

City of Philadelphia
General Fund
FY 2025 - 2029 Five Year Financial Plan
Master Schedule

Department: **23 PRISONS**

Expenditure Class	FY23 Actual	FY24 Adopted Budget	FY24 Current Target	FY25 Estimate	FY26 Estimate	FY27 Estimate	FY28 Estimate	FY29 Estimate
Class 100 - Wages	118,891,418	172,050,282	172,050,282	172,652,248	178,689,537	179,389,776	180,132,907	180,132,907
Class 200 - Contracts / Leases	108,413,483	111,916,569	120,910,951	119,840,329	116,055,031	116,055,031	116,055,031	116,055,031
Class 300/400 - Supplies, Equipment	4,449,485	7,105,822	8,105,822	6,768,447	4,991,255	4,991,255	4,991,255	4,991,255
Class 500 - Indemnities / Contributions	3,415,712	1,701,757	1,701,757	1,701,757	1,701,757	1,701,757	1,701,757	1,701,757
Class 700 - Debt Service	0	0	0	0	0	0	0	0
Class 800 - Payments to Other Funds	0	0	0	0	0	0	0	0
Class 900 - Advances / Misc. Payments	0	0	0	0	0	0	0	0
Total	235,170,098	292,774,430	302,768,812	300,962,781	301,437,580	302,137,819	302,880,950	302,880,950

(1,806,031)

Adjustments:	Class	FY24	FY25	FY26	FY27	FY28	FY29
--------------	-------	------	------	------	------	------	------

Carryforward from FY 24-28 Plan:

FY22 Justifications/Cuts:

7. Motorola Radio Replacement	300/400	15,764	(541,217)
-------------------------------	---------	--------	-----------

FY23 Target Adjustments:

8. Labor Award- Local 159 12 Hr Shifts Award (Salary Adjustment)	100	601,966	653,310	700,239	743,131
--	-----	---------	---------	---------	---------

FY24 Justifications:

1. Inflation increase for existing services and purchases	200	750,383	814,702
	300/400	(748,139)	(840,975)
	500		

FY24 Caucus Changes:

1. Increase for US Facilities and RFID program	200	(4,600,000)
--	-----	-------------

FY24 Target Adjustments:

1. GD Corrections- Food service supplies	200	1,058,126	(1,058,126)
2. Building maintenance contract for PDP campus	200	4,514,256	(4,514,256)
3. PDP Maintenance	300/400	1,000,000	(1,000,000)
4. Purchase of locks	200	3,422,000	(3,422,000)

FY25 Justifications:

1. Remick Settlement	200	2,351,478	
2. Food Services	200	307,643	
3. Maintenance contract	200	4,514,256	
4. New furniture	300/400	395,000	(395,000)

FY25 Caucus Changes:

1. Local 159 Award- FY25 4.5% wage increase (outyears)	100	5,383,979
--	-----	-----------